

# Middletown Public Schools

## 2002-2003 Actual

### District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 31,071,529
Total District Enrollment*:	2,853
Total District Per Pupil:	\$ 10,891
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 29,743,948
In-District Enrollment:	2,800
In-District Per Pupil:	\$ 10,623
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 29,033,371
In-District Enrollment:	2,800
Adj. District Per Pupil:	\$ 10,369
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 31,071,529	\$ 5,245,197	\$ 126,234	\$ 252,264	\$ 129,821	\$ 93,645	\$ 25,224,368
% of Total Expenditures:	100.00%	16.88%	0.41%	0.81%	0.42%	0.30%	81.18%
Program Enrollment:		219.95	14.76	73.00	19.55	5.00	2,590.32
% Involvement:		7.71%	0.52%	2.56%	0.69%	0.18%	90.79%
Instruction							
Expenditures:	\$ 18,667,131	2,853,237	118,290	250,165	0	33,963	15,411,477
% of Total Expenditures:	60.08%	9.18%	0.38%	0.81%	0.00%	0.11%	49.60%
Instructional Support							
Expenditures:	\$ 4,006,765	1,050,806	0	0	0	10,876	2,945,082
% of Total Expenditures:	12.90%	3.38%	0.00%	0.00%	0.00%	0.04%	9.48%
Operations							
Expenditures:	\$ 4,932,629	170,572	0	2,099	0	48,806	4,711,152
% of Total Expenditures:	15.88%	0.55%	0.00%	0.01%	0.00%	0.16%	15.16%
Other Commitments							
Expenditures:	\$ 2,038,159	1,170,583	7,944	0	129,821	0	729,811
% of Total Expenditures:	6.56%	3.77%	0.03%	0.00%	0.42%	0.00%	2.35%
Leadership							
Expenditures:	\$ 1,426,846	0	0	0	0	0	1,426,846
% of Total Expenditures:	4.59%	0.00%	0.00%	0.00%	0.00%	0.00%	4.59%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.